

42 Public Works-Program Budgets

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers

Administrative Program

The purpose of the Administrative Program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works so they can focus on operational issues while still having their administrative needs met.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	12,608,500	12,344,346	9,158,300	9,142,100	-16,200	-0.2%
	USD General Fund	7,511,500	7,480,279	9,321,300	13,137,800	3,816,500	40.9%
	Waste Management	2,791,400	2,518,154	3,052,000	3,937,400	885,400	29.0%
	Total	\$22,911,400	\$22,342,779	\$21,531,600	\$26,217,300	\$4,685,700	21.8%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Waste Management	7.00	7.00	7.00	9.00	2.00	28.6%
	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	13.00	13.00	16.00	16.00	0.00	0.0%
	Total	20.00	20.00	23.00	25.00	2.00	8.7%

Performance

Percentage of budget variance	nr	2%	3%	3%
-------------------------------	----	----	----	----

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	-54,600	0	0	0	0	0.0%
	USD General Fund	24,900	0	0	0	0	0.0%
	Waste Management	0	0	0	0	0	0.0%
	Total	-\$29,700	\$0	\$0	\$0	\$0	0.0%

Performance

No applicable performance measure	na	na	na	na
-----------------------------------	----	----	----	----

Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

Customer Response and Support Program

The purpose of the Customer Response and Support Program is to answer 311, Waste Management and Streets and Roads calls.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	449,600	474,774	431,700	450,100	18,400	4.3%
	Total	\$449,600	\$474,774	\$431,700	\$450,100	\$18,400	4.3%
FTEs:	GSD General Fund	6.00	6.00	8.00	8.00	0.00	0.0%
	Total	6.00	6.00	8.00	8.00	0.00	0.0%

Performance

Number of 311, Waste Management and Streets and Roads calls received	nr	99,050	100,000	100,000
--	----	--------	---------	---------

42 Public Works-Program Budgets

Engineering Line of Business

The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking, and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.

Consultant Services Program

The purpose of the Consultant Services Program is to provide engineering review to our clients.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,034,000	1,022,671	1,057,600	1,090,100	32,500	3.1%
	Total	\$1,034,000	\$1,022,671	\$1,057,600	\$1,090,100	\$32,500	3.1%
FTEs:	GSD General Fund	12.00	12.00	11.00	11.00	0.00	0.0%
	Total	12.00	12.00	11.00	11.00	0.00	0.0%

Performance

Number of report decisions completed	nr	1,459	800	1,100
--------------------------------------	----	-------	-----	-------

Intelligent Transportation System (ITS) Program

The purpose of the Intelligent Transportation System (ITS) Program is to maintain traffic control equipment within the ITS systems.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	221,600	220,611	230,200	244,000	13,800	6.0%
	Total	\$221,600	\$220,611	\$230,200	\$244,000	\$13,800	6.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Number of ITS traffic devices	nr	522	520	520
-------------------------------	----	-----	-----	-----

Parking Program

The purpose of the Parking Program is to monitor Metro garage operations and monitor on-street parking in Metro Davidson County.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	752,500	747,709	807,400	966,700	159,300	19.7%
	Special Purpose Fund	4,617,000	4,027,042	4,854,300	5,125,300	271,000	5.6%
	Total	\$5,369,500	\$4,774,751	\$5,661,700	\$6,092,000	\$430,300	7.6%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Performance

On-street parking revenue change year over year	nr	-.5%	5%	5%
---	----	------	----	----

42 Public Works-Program Budgets

Right of Way Operations Line of Business

The purpose of the Right of Way Operations Line of Business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.

Emergency Response Program

The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	263,700	272,655	266,700	255,700	-11,000	-4.1%
	Total	\$263,700	\$272,655	\$266,700	\$255,700	-\$11,000	-4.1%
FTEs:	GSD General Fund	5.00	5.00	4.00	4.00	0.00	0.0%
	Total	5.00	5.00	4.00	4.00	0.00	0.0%

Performance

Percentage of emergency incidents receiving a response within one hour

nr 100% 100% 100%

Roadway Maintenance Program

The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	10,251,800	10,015,133	10,350,700	10,338,900	-11,800	-0.1%
	Special Purpose Fund	4,000,000	6,088,671	4,000,000	4,000,000	0	0.0%
	USD General Fund	8,932,100	8,980,691	9,489,900	9,722,000	232,100	2.4%
	Total	\$23,183,900	\$25,084,495	\$23,840,600	\$24,060,900	\$220,300	0.9%
FTEs:	USD General Fund	27.00	27.00	27.00	27.00	0.00	0.0%
	GSD General Fund	154.50	154.50	152.00	152.00	0.00	0.0%
	Total	181.50	181.50	179.00	179.00	0.00	0.0%

Performance

Percentage of customer inquiries appropriately resolved within 30 days

nr 95% 98% 98%

Traffic Sign and Marking Program

The purpose of the Traffic Sign and Marking Program is to provide traffic sign and street marking installation, maintenance and repair products to the traveling public so they can travel in a safe traffic system and receive timely and accurate traffic information, instructions and warnings.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	748,600	643,119	761,700	793,400	31,700	4.2%
	Total	\$748,600	\$643,119	\$761,700	\$793,400	\$31,700	4.2%
FTEs:	GSD General Fund	11.00	11.00	10.00	10.00	0.00	0.0%
	Total	11.00	11.00	10.00	10.00	0.00	0.0%

Performance

Percentage of non-regulatory sign repairs appropriately resolved within 30 days

nr 92% 100% 100%

42 Public Works-Program Budgets

Traffic Signal Program

The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,561,500	1,904,555	1,567,000	1,595,500	28,500	1.8%
	Total	\$1,561,500	\$1,904,555	\$1,567,000	\$1,595,500	\$28,500	1.8%
FTEs:	GSD General Fund	20.00	20.00	19.00	19.00	0.00	0.0%
	Total	20.00	20.00	19.00	19.00	0.00	0.0%

Performance

Percentage of time traffic signals are operational

nr	99%	100%	100%
----	-----	------	------

Transportation Licensing Line of Business

The purpose of the Transportation Licensing Line of Business is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Transportation Licensing Program

The purpose of the Transportation Licensing Program is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	449,900	345,250	505,500	517,200	11,700	2.3%
	Total	\$449,900	\$345,250	\$505,500	\$517,200	\$11,700	2.3%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of citations or disciplinary hearings resulting in convictions

nr	0%	nr	0%
----	----	----	----

Waste Management Line of Business

The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.

Drop-Off and Convenience Centers Program

The purpose of the Drop-Off and Convenience Centers Program is to provide residents of Davidson County with additional opportunities to recycle and dispose of waste.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Special Purpose Fund	85,000	85,000	85,000	85,000	0	0.0%
	Waste Management	2,240,300	2,258,907	2,353,100	2,642,800	289,700	12.3%
	Total	\$2,325,300	\$2,343,907	\$2,438,100	\$2,727,800	\$289,700	11.9%
FTEs:	Waste Management	16.00	16.00	16.00	21.00	5.00	31.3%
	Total	16.00	16.00	16.00	21.00	5.00	31.3%

Performance

Tons of recyclables, household hazardous waste and solid waste

nr	54,340	25,000	50,000
----	--------	--------	--------

42 Public Works-Program Budgets

Environmental Education Program

The purpose of the Environmental Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost efficient services due to their compliance with proper procedures.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Special Purpose Fund	0	93,364	0	0	0	0.0%
	Waste Management	201,000	187,365	245,300	246,900	1,600	0.7%
	Total	\$201,000	\$280,729	\$245,300	\$246,900	\$1,600	0.7%
FTEs:	Waste Management	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Number of educational opportunities provided

nr 376 450 450

Waste Collection Program

The purpose of the Waste Collection Program is to collect waste from Davidson County citizens and business in the Urban Services district.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Special Purpose Fund	595,000	382,502	595,000	97,000	-498,000	-83.7%
	Waste Management	16,538,000	16,128,945	16,611,700	17,244,500	632,800	3.8%
	Total	\$17,133,000	\$16,511,447	\$17,206,700	\$17,341,500	\$134,800	0.8%
FTEs:	Waste Management	72.50	72.50	72.50	72.50	0.00	0.0%
	Total	72.50	72.50	72.50	72.50	0.00	0.0%

Performance

Number of scheduled trash pickups in Davidson County

nr 127,620 127,000 128,000

Waste Disposal Program

The purpose of the Waste Disposal Program is to provide an environmentally safe and efficient means to dispose of Municipal Solid Waste in Davidson County.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Waste Management	410,700	157,792	411,100	414,100	3,000	0.7%
	Total	\$410,700	\$157,792	\$411,100	\$414,100	\$3,000	0.7%
FTEs:	Waste Management	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Number of tons of Metro and Contracted Municipal Solid Waste

nr 153,796 153,000 154,000